

Unrestricted General Funds

Component Summary (1078) Department of Education and Early Development

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
K-12 Aid to School Districts								
Foundation Program	1,167,594.2	1,143,271.8	1,143,271.8	1,143,271.8	1,140,791.6	1,140,791.6	-2,480.2	-0.2%
Pupil Transportation	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	72,568.3	765.3	1.1%
Additional Foundation Funding	0.0	57,000.0	57,000.0	57,000.0	0.0	0.0	-57,000.0	-100.0%
RDU Total:	1,238,824.2	1,272,074.8	1,272,074.8	1,272,074.8	1,213,359.9	1,213,359.9	-58,714.9	-4.6%
K-12 Support								
Residential Schools Program	4,874.1	12,803.7	10,669.7	10,669.7	8,535.8	8,535.8	-2,133.9	-20.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,950.5	4,070.5	4,070.5	4,070.5	4,110.8	4,110.8	40.3	1.0%
RDU Total:	9,924.6	17,974.2	15,840.2	15,840.2	13,746.6	13,746.6	-2,093.6	-13.2%
Education Support and Administrative Services								
Executive Administration	793.3	825.1	854.0	1,027.1	1,037.4	1,037.4	10.3	1.0%
Administrative Services	1,074.2	1,004.2	1,012.8	1,112.8	1,215.3	1,215.3	102.5	9.2%
Information Services	188.6	390.9	392.3	292.3	296.1	296.1	3.8	1.3%
School Finance & Facilities	2,508.1	2,569.8	2,583.9	2,583.9	2,623.3	2,623.3	39.4	1.5%
Child Nutrition	90.7	93.3	93.4	93.4	94.7	94.7	1.3	1.4%
Student and School Achievement	5,268.4	5,730.8	6,295.8	6,295.8	13,218.5	29,218.5	22,922.7	364.1%
State System of Support	1,467.6	1,756.9	1,770.3	1,597.2	0.0	0.0	-1,597.2	-100.0%
Teacher Certification	0.0	0.0	12.0	12.0	0.0	0.0	-12.0	-100.0%
Early Learning Coordination	8,008.3	8,140.5	8,555.0	8,555.0	8,536.3	8,536.3	-18.7	-0.2%
Pre-Kindergarten Grants	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	8,699.9	2,999.9	52.6%
RDU Total:	22,360.6	26,211.5	27,269.5	27,269.5	35,721.5	51,721.5	24,452.0	89.7%
Alaska State Council on the Arts								
Alaska Council on the Arts	667.6	690.9	707.5	707.5	709.2	709.2	1.7	0.2%
RDU Total:	667.6	690.9	707.5	707.5	709.2	709.2	1.7	0.2%

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Commissions and Boards								
Professional Teaching Practice	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0%
RDU Total:	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0%
Mt. Edgecumbe High School								
Mt. Edgecumbe High School	4,696.9	4,692.2	4,723.5	4,723.5	4,746.5	4,750.9	27.4	0.6%
Mt. Edgecumbe Aquatic Center	0.0	402.0	402.0	402.0	406.5	406.5	4.5	1.1%
MEHS Facilities Maintenance	390.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,087.4	5,094.2	5,125.5	5,125.5	5,153.0	5,157.4	31.9	0.6%
State Facilities Maintenance								
EED State Facilities Rent	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
RDU Total:	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Alaska State Libraries, Archives and Museums								
Library Operations	4,100.0	4,409.4	4,434.6	4,434.6	4,502.7	4,502.7	68.1	1.5%
Archives	913.3	1,065.7	1,069.5	1,069.5	1,090.4	1,090.4	20.9	2.0%
Museum Operations	1,285.5	1,165.4	1,169.5	1,169.5	1,195.2	1,195.2	25.7	2.2%
OWL	456.3	477.2	477.2	477.2	479.5	479.5	2.3	0.5%
Live Homework Help	0.0	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
APK Facilities Maintenance	1,158.0	1,265.1	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%
Broadband Assistance Grants	6,071.9	6,797.9	6,797.9	6,797.9	6,797.9	6,797.9	0.0	0.0%
RDU Total:	13,985.0	15,318.9	15,352.0	15,352.0	15,469.0	15,469.0	117.0	0.8%
Alaska Commission on Postsecondary Education								
Program Admin & Operations	0.0	514.3	1,535.6	1,535.6	0.0	0.0	-1,535.6	-100.0%
WWAMI Medical Education	0.0	4,942.4	4,942.4	4,942.4	0.0	0.0	-4,942.4	-100.0%
RDU Total:	0.0	5,456.7	6,478.0	6,478.0	0.0	0.0	-6,478.0	-100.0%
Student Financial Aid Programs								
AK Perf Scholarship Awd	0.0	11,750.0	11,750.0	11,750.0	0.0	0.0	-11,750.0	-100.0%

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Student Financial Aid Programs								
Alaska Education Grants	0.0	5,841.8	5,841.8	5,841.8	0.0	0.0	-5,841.8	-100.0%
RDU Total:	0.0	17,591.8	17,591.8	17,591.8	0.0	0.0	-17,591.8	-100.0%
Agency Unallocated								
Unallocated Rates Adjustment	0.0	111.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	111.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	1,291,916.3	1,361,593.0	1,361,507.5	1,361,507.5	1,285,327.4	1,301,331.8	-60,175.7	-4.4%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,291,916.3	1,361,593.0	1,361,507.5	1,361,507.5	1,285,327.4	1,301,331.8	-60,175.7	-4.4%